

3 February 1967

MEMORANDUM FOR: Chief, SP&ES

THROUGH : Deputy Chief, SP&ES

SUBJECT : ADP Planning & Organization

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25X1 1. On January 23, 1967 Messrs. [] attended a meeting at Room 705, Magazine Building, Rosslyn, Virginia. This meeting was called by []

2. The Offices of Logistics, Security, Finance, Training, Medical, Communications and Personnel were represented.

25X1 3. [] advised that due to Presidential interest, Congressional interest, the Bureau of the Budget and the Brooks Bill, an Agency Plan would have to be composed for the Management of ADP Resources and Expenditures.

4. The Brooks Bill, also known as the ADP Bill, became Public Law 89-306 on October 30, 1965. This law, loosely described, places the procurement and management of ADP equipment, etc. for the U. S. Government under the control of G. S. A. ; the Department of Commerce (National Bureau of Standards) supplies technical advice in the ADP area to U. S. Government organizations and ADP plans, forecasts, expenditures, etc. must be reported to the Bureau of the Budget on a cyclic basis. The requirements that this law places upon the Agency have not been made known to the writer and, in all events, will be the responsibility of the Information Processing Staff in the Office of Planning, Programming and Budgeting. This law, apparently, resulted from the Comptroller General's recommendations to effect savings that were prevented through agency by agency approach to U. S. Government ADP management.

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5. In essence, [] discussed HN [] dated 25 July 1966 (Exhibit A); HN [] dated 12 January 1967 (Exhibit B); memorandum concerning the Agency Five-Year ADP Plan, dated 13 January 1967 (Exhibit C); and the memorandum concerning preparation of an Agency Five-Year Automatic Data Processing Plan, dated 17 January 1967 (Exhibit D).

6. Exhibit A from DDS cites the necessity for control of ADP within the Agency, establishes the Information Processing Staff in the Office of Planning, Programming and Budgeting under the control of the Executive Director-Comptroller and establishes the position of an Information Processing Coordinator for each Deputy Director.

7. Exhibit B from DDS implements Exhibit A and outlines the responsibilities and functions of the Information Processing Staff working in concert with the Information Processing Coordinator of each Directorate. These responsibilities and functions are all inclusive in ADP matters.

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8. Exhibit C from Chief, Support Services Staff [] to the DDS components sets forth the specific requirements for historical reconstruction of Fiscal Years 1964 to 1968 and the Agency Five-Year Plan for Fiscal Years 1969 through 1973. This document is all inclusive as to format and the detail required in Office, Directorate and Agency Plans.

9. Exhibit D from the Executive Director-Comptroller sets forth the Agency philosophy as to ADP Plans, standards for the adoption of ADP applications and a production schedule for the production of the Five-Year ADP Plan for Fiscal Years 1969 through 1973.

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10. [] advised that the old days of individual office action in conjunction with O. C. S. are a thing of the past and that future ADP applications will have to conform to the Agency procedures, requirements and channels as set forth in Exhibits A through D.

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11. The various offices within the DDS would be required to attempt to reconstruct the Fiscal Years 1964 through 1968. Each Fiscal Year is to be compiled as a separate unit. [] realizes that the reconstruction of Fiscal Years 1964 through 1968 is not only difficult but probably impossible but an attempt must be made. The Staff of [] would draw up the Five-Year Plan Fiscal 1969 through Fiscal 1973. The basis for the Five-Year Plan Fiscal 1969 through

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25X1 Fiscal 1973 will be obtained through the various requests that the
25X1 Offices have made known to [] during the past years. Mr.
[] apparently, will attempt to establish basic data sources and
design integrated systems, routines and sub-routines in a sequential
manner for DDS. This will undoubtedly lead to a list of priorities
for the various proposed applications for each Office in the DDS com-
plex. Essentially, the Director is trying to get a "handle" on the
past, present and future ADP applications and expenditures.

25X1 12. In the future, individual office plans will be incorporated
into Directorate Plans and the Directorate Plans will be integrated into
one Agency Plan for the scrutiny and approval of the Executive Director-
Comptroller, Colonel White, before submission to the Director for his
approval. Each Deputy Director shall appoint an Information Processing
Coordinator [] (in DDS) who will establish priorities, develop
programs, etc. for the Directorate. These plans will be forwarded to
the Information Processing Staff which is established in the Office of
Planning, Programming and Budgeting. The Information Processing
Staff is composed of []

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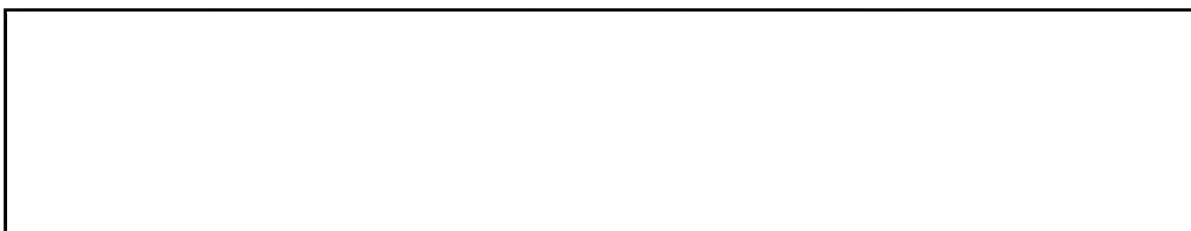
13. The Five-Year Plan will establish the validity and priority
of ADP requests. The Plan will follow the same cycle as the Planning,
Programming and Budget exercise and will be maintained and revised
in parallel with the Planning, Programming and Budget exercise. The
acceptance of the ADP Plan of an Office or Directorate will not be an
authorization for budgeting, acquisition nor contracting but will constitute
a basis for requesting, reviewing and obtaining approval for specific
ADP projects, acquisitions and contracts. It is envisioned that the ADP
Plan will be dynamic and permit revisions. Briefly, if an Office's ADP
proposals are in the Plan, the outlook for their adoption is better than
if the proposals were not included in the Plan.

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14. [] advised that it is possible that some applications
now in effect may be dropped and that a closer scrutiny will be made of
all future proposals. The justification of an ADP application will require
that it must significantly enhance the quality of an intelligence product or
substantially reduce the cost of an established task.

15. Colonel White, also, wishes "to prevent the transfer of
savings in one component, to an increase in expenditure for a centralized
computer component, through a new computer application." The foregoing

statement of Colonel White has been interpreted as meaning that the computerization of an Agency task must show immediate or long-range savings with the cost factors of the user component and the centralized computer component considered as an entity. [] in the Five- 25X1 Year Plan, hopes to "get away" with less than a literal interpretation in respect to the requirement to show a reduction in costs in respect to ADP applications. [] advised that at the present time his staff has enough work for the next 6 to 8 years. He also assumes that the Office of Computer Services is in a difficult position in respect to the capability of available equipment and equipment that may become available to handle the needs of its customers. 25X1



17. [] realizes the extreme difficulties in the historical reconstruction of Fiscal Years 1964 through 1968 since so much was done on an informal basis by the various offices and the Office of Computer Services. It is understood that O. C. S. will have to supply many of the requested items to the various offices as best they can. [] would rather the offices say that they do not know the various cost items than say what they could not prove. 25X1 25X1

18. [] advised that another meeting would be held on Wednesday, January 25, 1967 at the same place which would be conducted by the Information Processing Staff. Messrs. [] attended this second meeting. 25X1 25X1

19. [] introduced [] 25X1 [] gave the presentation after 25X1 being introduced to the group by [] reiterated 25X1 much of the same information that had been stated on Monday, January 23, 1967 by [] In effect, the Executive Director-Comptroller, 25X1 [] and the Director are trying to obtain an appraisal of the existing ADP applications and a forecast of ADP requirements. They are trying to obtain a more "complete handle" on the ADP problem of the Agency. [] mentioned two criteria for ADP present and 25X1

future applications as follows:

a) Do Agency tasks that otherwise would be impossible.

b) Improve the quality of Agency projects by doing them more quickly, thoroughly and accurately.

20. It has been estimated that 5% of Agency personnel are in ADP and that ADP expenditures have been increasing 20% per year. This expenditure is not large, at the present time, being estimated at [redacted] The Agency Five-Year Plan will allow the Executive Director-Comptroller and the Director to see the big picture. It will also facilitate the development of ADP, permit rational review, provide a vehicle for monitoring, changing, justification, etc. Mr. [redacted] emphasized the Delta factor as permitting a review of a project from two viewpoints. The Project will be seen as a whole discreet project and, secondly, in relation to costs, manpower, equipment, etc. This will further bring forth similarities between the projects of the various Offices within a Directorate. The Delta factor is explained and illustrated on pages 2, 3 and 4 of Attachment 1 to the memorandum of 13 January 1967 concerning the Agency Five-Year ADP Plan (Exhibit C).

21. Attachment 4 to the 13 January 1967 memorandum outlines the various elements expected to be obtained in the reconstruction of an office plan for the historical period of Fiscal Years 1964 to 1968. In the outline, the Security Office should be substituted for NPIC. The essence of the information required appears to be set forth on page 7, I., C. [redacted] appreciates that the Five-Year historical portion (1964-1968) will have to be fairly coarse estimates. [redacted] requested that the individual offices of DDS have their historical reports to him by February 27, 1967. He has appointed [redacted] and [redacted] of his staff as coordinators. [redacted] are on extensions [redacted] in the Magazine Bldg., Rosslyn, Virginia. [redacted] advised that, if possible, he would like reports sooner than February 27, 1967 in the event that changes are necessary.

22. Copies of the memoranda of 13 January 1967 (Exhibit C) and 17 January 1967 (Exhibit D) were furnished to [redacted] Chief, Security Records Division; [redacted] Research Officer,

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Interrogation Research Division, [redacted] Chief, Building
Security Branch, Physical Security Division and [redacted]
Training Officer, Administration & Training Staff. [redacted] who
attended both conferences with the writer, will have the major portion
of the work to be assembled for the Office report. [redacted]

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[redacted] were made aware of the essence of this
memorandum and were further advised that should they have any questions
that the writer should be contacted. Should further clarification be needed,

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[redacted] will be contacted.

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23. [redacted] Deputy Director of Security, was briefed
by [redacted] and the writer as to the essence of [redacted] con-
ference on January 23, 1967.

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[redacted]

Special Assistant
Security Policy & Executive Staff

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Exhibit A

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S-E-C-R-E-T

This Notice Expires 1 August 1967

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MANAGEMENT

HN ☐
25 July 1966

AGENCY POLICY ON INFORMATION PROCESSING AND ADP

1. The processing and exploitation of information by the Agency is becoming increasingly important in the fulfillment of CIA's mission. Advances in information processing technology and the rapid development of computers and related equipment are having a significant impact on our operating methods because they provide new tools capable of processing greater volumes of information more rapidly and accurately.

2. During the next decade the Intelligence Community can anticipate considerably enlarged requirements for information processing. Agency policy is to meet this challenge through the systematic development and utilization of human skills and the most modern tools available and, in order to ensure their most effective and economical use, to direct the application of these resources as an integral part of the Agency planning, programming, and budgeting system. Accordingly, the following principles will govern:

a. Policy direction and staff responsibility for all information processing activities which use electronic data processing (computing) equipment shall be the responsibility of the Executive Director-Comptroller, with the assistance of an Information Processing Staff which will be established in the Office of Planning, Programming and Budgeting.

b. A CIA Computer Support Center shall be maintained in the Directorate of Science and Technology to provide all directorates and independent offices and staffs with computer services support to satisfy requirements for programming assistance and operation of computer equipment. Problem analysis will ordinarily be the responsibility of the directorate or component receiving computer service support; however, in the absence of a capability by a directorate or component to provide its own problem analysis, the Computer Support Center shall provide such assistance as a service of common concern.

c. The computer installations in Records Integration Division and the National Photographic Interpretation Center will continue to operate independently of the CIA Computer Support Center. It is recognized, however, that future technological developments may dictate review of this decision, at which time due consideration will also be given to security and other factors.

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HN ☐
25 July 1966

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d. Each Deputy Director shall appoint an Information Processing Coordinator to establish priorities, develop programs and, as appropriate, undertake problem analysis to meet the information processing requirements of his directorate.

FOR THE DIRECTOR OF CENTRAL INTELLIGENCE:

R. L. BANNERMAN
Deputy Director
for Support

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Exhibit B

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This Notice Expires 1 January 1968

MANAGEMENT

HN ☐

12 January 1967

CIA INFORMATION PROCESSING STAFF

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RESPONSIBILITIES AND FUNCTIONS

As provided in HN ☐ dated 25 July 1966, an Information Processing Staff has been established in the Office of Planning, Programming, and Budgeting to assist the Executive Director-Comptroller in formulating policy direction for all Agency information processing activities which use automatic data processing equipment. The responsibilities and functions of this staff are as follows:

1. Agencywide Responsibilities

- a. To represent the Agency in Government-wide ADP activities, including the Interagency ADP Committee, and in relationships with the Bureau of the Budget, General Services Administration, Department of Commerce, and other executive departments in carrying out the Government ADP Management Program.
- b. To function as the principal Agency point of contact on ADP matters when an Agency position, in contrast with a directorate or component position, is required in dealings with non-Government ADP organizations, such as, private industry, educational institutions, and research organizations.

2. Staff Support

Provide staff support to the Executive Director-Comptroller, with the assistance of the Information Processing Coordinator in each directorate, in the following areas:

a. Operations

--Prepare recommendations on priorities for continuing and new requests for ADP services.

--Promote maximum feasible sharing of ADP equipment, machine time, and services throughout the Agency.

--Establish reporting procedures to provide information on ADP and computer center operations for top management.

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12 January 1967

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--Undertake studies for new ADP applications which involve components of more than one directorate.

--Analyze the Agency's total ADP applications in terms of total Agency requirements, resources, development and effectiveness.

--Recommend changes in Agency ADP activities as appropriate.

b. Program Planning and Budgeting

--Monitor information processing and ADP activities and provide continuous assessment of progress and costs in concert with the program planning and budgetary review processes.

--Review and make recommendations on significant new ADP systems applications, including research and development programs which relate to the ADP field.

c. Equipment and Services

--Review and make recommendations to the Executive Director-Comptroller on proposals and contracts for the acquisition of any new computer configuration and for ADP equipment, studies and software not included in a component's budget or financial plan.

d. Personnel and Training

--Encourage the development and analyze the effectiveness of ADP familiarization programs for Agency managers and analysts.

--Review total Agency personnel requirements for ADP activities and monitor practices in recruitment, placement, and development of personnel in ADP assignments.

FOR THE DIRECTOR OF CENTRAL INTELLIGENCE:

R. L. BANNERMAN
Deputy Director
for Support

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Exhibit C

16 JAN
1967

MEMORANDUM FOR: Director of Communications
Director of Finance
Director of Logistics
Director of Medical Services
Director of Personnel
Director of Security
Director of Training

SUBJECT : Agency Five Year ADP Plan

All components of the Agency are going to be called upon very shortly to produce a five year plan for Automatic Data Processing and provide for its maintenance and updating in parallel with the Program, Planning and Budgeting cycle. The attached "guidelines" are considered to be a preliminary draft but they are probably close enough to the final product to permit us to get started without wasting any motion between now and the time when the final requirement will be levied in the next week or so.

You will note that the guidelines call for an Agency plan, directorate plans, and office plans. As you know, a part of the basic charter of our Information Processing Branch has been to prepare an overall plan for the development of automatic data processing applications in the Support Directorate and establish a reasonable order of precedence for their sequential implementation. I expect we will have the option, therefore, of submitting our plans to PPB in a form of our own choosing, whether it be by office, by directorate, or in some cases, both. With perhaps one or two exceptions I would plan to submit one overall plan for the Support Directorate and I believe we have most of the information we need from your earlier submissions for other reporting purposes. However, we will want to be reassured that none of your current and new interests are overlooked.

I expect to find the requirement to reconstruct our ADP activities to cover Fiscal Years 1964 through 1968 more difficult to satisfy than the requirement to submit a plan for Fiscal Years 1969 through 1973. We will need the assistance of someone from each office who is thoroughly familiar with existing applications as well as plans for the future. Since the maintenance and updating of these plans will be a continuing requirement in parallel with the Planning, Programming and Budgeting cycle, it would be useful if you could designate someone who may be expected to stay fairly close to ADP developments and who

can act for you as your Information Processing Coordinator.

According to the present tentative schedule, Directorate submissions are to be in the hands of OPPB by 1 March. We should, therefore, get started with this as soon as possible. I would like to meet with your representatives in Room 705 Magazine Building at 2:30 p.m. Thursday, 19 January 1967. If this is not convenient, please call me immediately on extension

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Chief, Support Services Staff

Att.

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Attachment 1

Guidelines for Preparation of
CIA 5 Year ADP Plan

Purpose

1. The Agency Five Year ADP Plan will provide comprehensive planning and documentation for ADP development within CIA. ADP Plan submissions are required from each Directorate and Office, or other activity which is, or expects to be involved in automatic data processing, in any manner. The Plan will cover all forms of Agency ADP activity including, but not limited to:

- Computers and computer systems, digital and analog
- Peripheral equipment
- EAM and PCAM equipment
- Software
- Contracted work
- Analytical and other studies
- ADP associated elements such as data-links, displays and ADP files

The plan is intended to serve as a base line and guide for the management, planning, analysis, review and development of Agency ADP systems, at several levels. It is supplemental and supporting to other ADP reporting and to the Planning, Programming and Budgeting function.

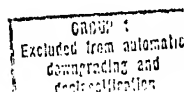
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2. Description and Use of Agency 5 Year ADP Plan



- Planning period -- Current FY +2 to Current FY +6
- Period of historical data -- Current FY +1 to Current FY -3
- Revised Annually and updated with interim revisions by the cognizant Office whenever any significant change occurs.

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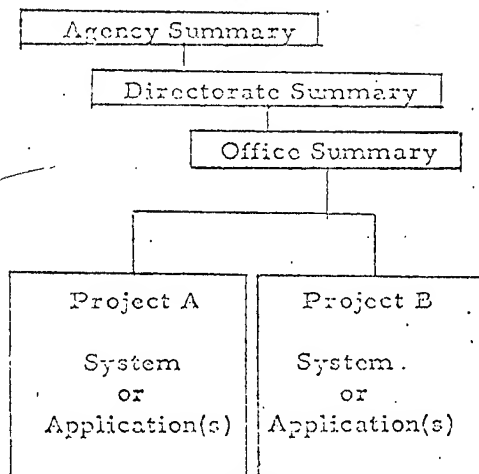


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- Used by each ADP activity, office, Directorate and the Agency as the effective current ADP plan for that activity and each ADP project, system, and group of applications.
- Each portion of the Plan will have the approval of the cognizant Office Chief and Deputy Director.
- The consolidated Agency Plan will have the approval of DCI.
- Approval of the plan or portions thereof will not, in itself, constitute approval for budgeting, acquisition nor contracting.
- The plan will, however, constitute a basis for requesting, reviewing and obtaining approval for specific ADP projects, acquisitions and contracts. The plan would also provide the detail and documentation for the ADP portions of the Planning, Programming and Budgeting function and Program Memoranda.
- Budget year plans will be coordinated with and processed through the regular budgeting mechanism.

Contents

3. The Agency 5 Year ADP Plan will consist of a consolidation of the individual ADP Plans for each Directorate, Office and ADP Project, System or group of applications. This scheme results in a modular plan with appropriate summation and detail at each level, and with appropriate consolidation, review and approval at each level.



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The basic element is the detailed plan for each individual ADP Project.* The Office level plan is a consolidation of the individual Project plans and an Office summary. The Directorate level plan is a consolidation and summary of Office plans. And the Agency Plan is a consolidation and Summary of Directorate Plans. The resultant composite plan provides the appropriate level of summation and detail for use as a practical working device, at each level. Details presented at one level are not repeated at the next higher level, except in summary form. The Plan is structured to analyze the Agency's ADP activities from two major viewpoints:

- As Project, System, or Program related ADP activities, such as ADP in support of or as part of a specific Program, System or Objective, i. e. ADP in support of Intelligence Information Retrieval, or ADP applications or systems in support of Imagery Exploitation.
- As summations of functionally similar ADP elements i. e., totals and sub-totals of manpower, equipment, costs, software, etc.

The above are not different kinds of elements; they are merely the same elements considered from different viewpoints. In the first case all elements of an ADP system or group of applications are viewed as related and inter-dependent parts of a specific project, to accomplish a definite objective or in support of an Agency Program. In the second case, like elements of different ADP projects are consolidated and summarized to show totals for such items as cost, equipments, manpower, etc. Wherever feasible, ADP activity should be referenced to the Agency Program Memoranda and to Geographic Target Areas which it supports.

This dual viewpoint can be illustrated as follows:

* "ADP Project" means any current or intended ADP activity involving hardware, software, studies, systems, R&D, personnel, applications, files or other ADP element.

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STRUCTURE OF CIA 5 YEAR ADP PLAN

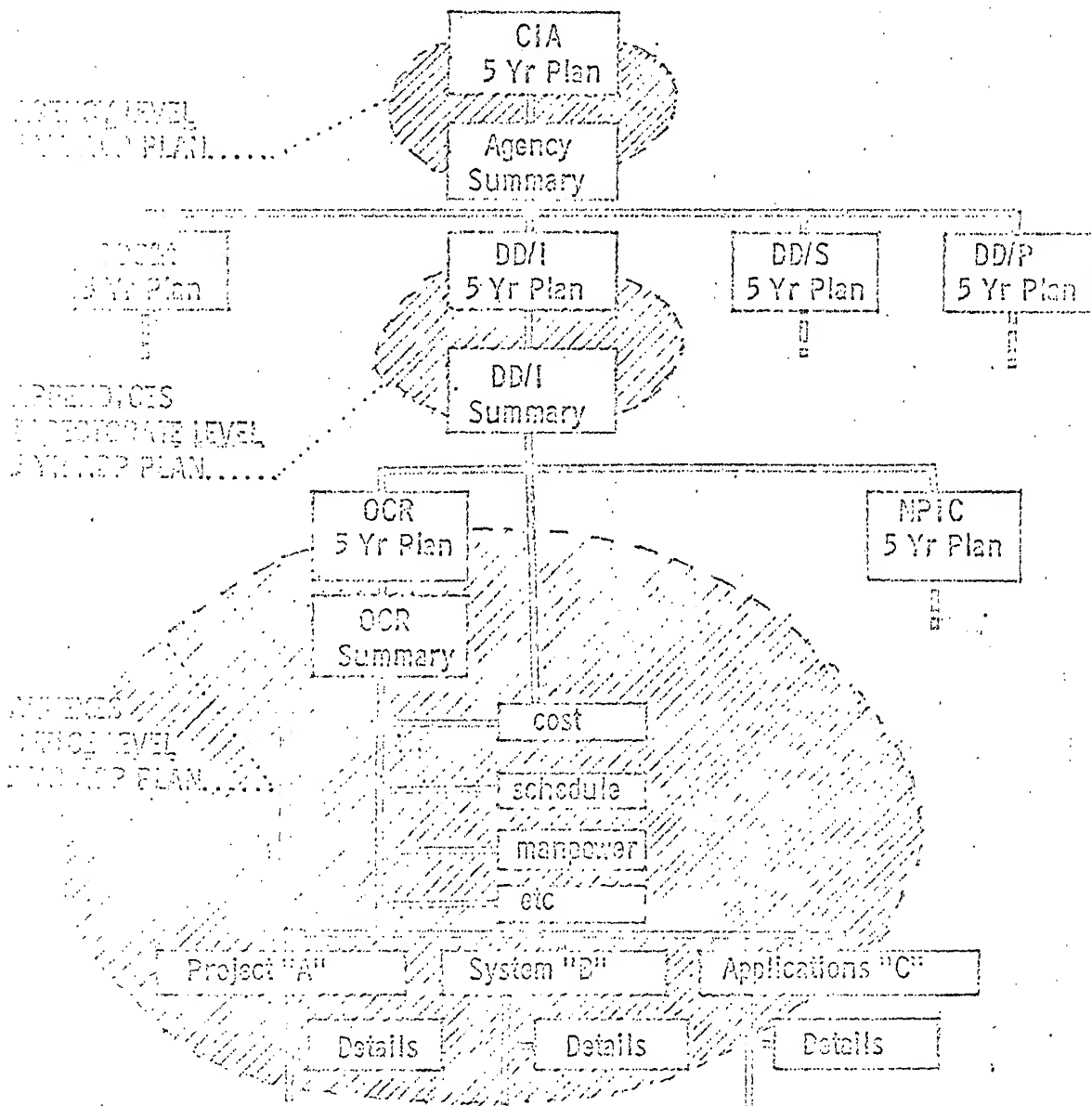


Figure 1

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4. Planning Assumptions

All planning is an exercise in uncertainty. Its purpose is to organize future events on the basis of probabilities. Planning consists of:

- Extrapolation of current trends and activities into the future
- Anticipation and integration of potential new developments
- Organization of future activity and resources

Not knowing what we shall need and want in the future does not invalidate planning. Planning is accomplished by substituting projections, anticipations and assumptions for facts, and probabilities for certainties. The accuracy of the resultant plan is a function of the validity and probability of the planning assumptions. A plan cannot be expected to anticipate the future with 100% accuracy. As future events transpire, they must be converted into changes to the planning assumptions and the plan itself. A plan is thus a dynamic entity.

The best planning assumptions will be those which the individual Offices and Directorates can themselves supply from their intimate working experience with the projects under their cognizance. These assumptions, generated by individual Offices, should be clearly stated in individual portions of the Plan. For general guidance and coordination, the following broad planning assumptions are provided:

- The Community On-Line Intelligence System, (COINS) will be implemented in the experimental Phase I form in FY 1968. This will permit on-line information exchange between CIA, NSA, NPIC, DIA and State, on a limited basis for selected ADP files. During FY 1969 to 1973, COINS Phase II will expand the capabilities, files and services available to analysts for interagency information exchange.
- Limited operating capabilities for project CHIVE will be initiated during FY 1968, providing an automated off-line document storage and retrieval system and service to analysts. During the period FY 1969 to 1973 the CHIVE capabilities, files,

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and services will be improved to provide partial on-line document and information retrieval for analysts at remote consoles in several offices.

--The NPIC Integrated Information System (IIS) will achieve initial operating capability during FY 1970 and be expanded to a full operating capability by FY 1972. This will provide a greatly enhanced information and document storage and retrieval capability, improved mensuration and computation, and on-line ADP services, via console stations to both NPIC and Headquarters analysts. These capabilities will apply to image exploitation and photo-interpretation type data.

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--The Support Information Processing System (SIPS) will provide a major revision of existing data processing capabilities for logistics, finance, personnel, and similar information categories, beginning in FY 1969. These capabilities will be expanded through 1973.

--The OCS Central Computational facility will provide limited on-line, time-sharing, data processing capabilities via decentralized console stations, beginning in FY 1968, and expanded capabilities, services, files and console stations through 1973. This capability will permit analysts in the several directorates to perform on-line data processing for selected applications, via console stations.

--Specialized or dedicated ADP systems and computers, such as the RID "Walnut" system, the ORD Information Processing Research and Development Laboratory, the OEL computers, and the OC communication computers will continue to be authorized only where a clear need or advantage can be shown.

5. Production of the 5 Year ADP Plan

Production responsibilities for the Plan are as follows:

--Individual Offices are responsible for producing the Office level 5 Year ADP Plans (Annexes) and the individual ADP

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Project, System or Application Development Plans (either part of the Annex or separate Attachments).

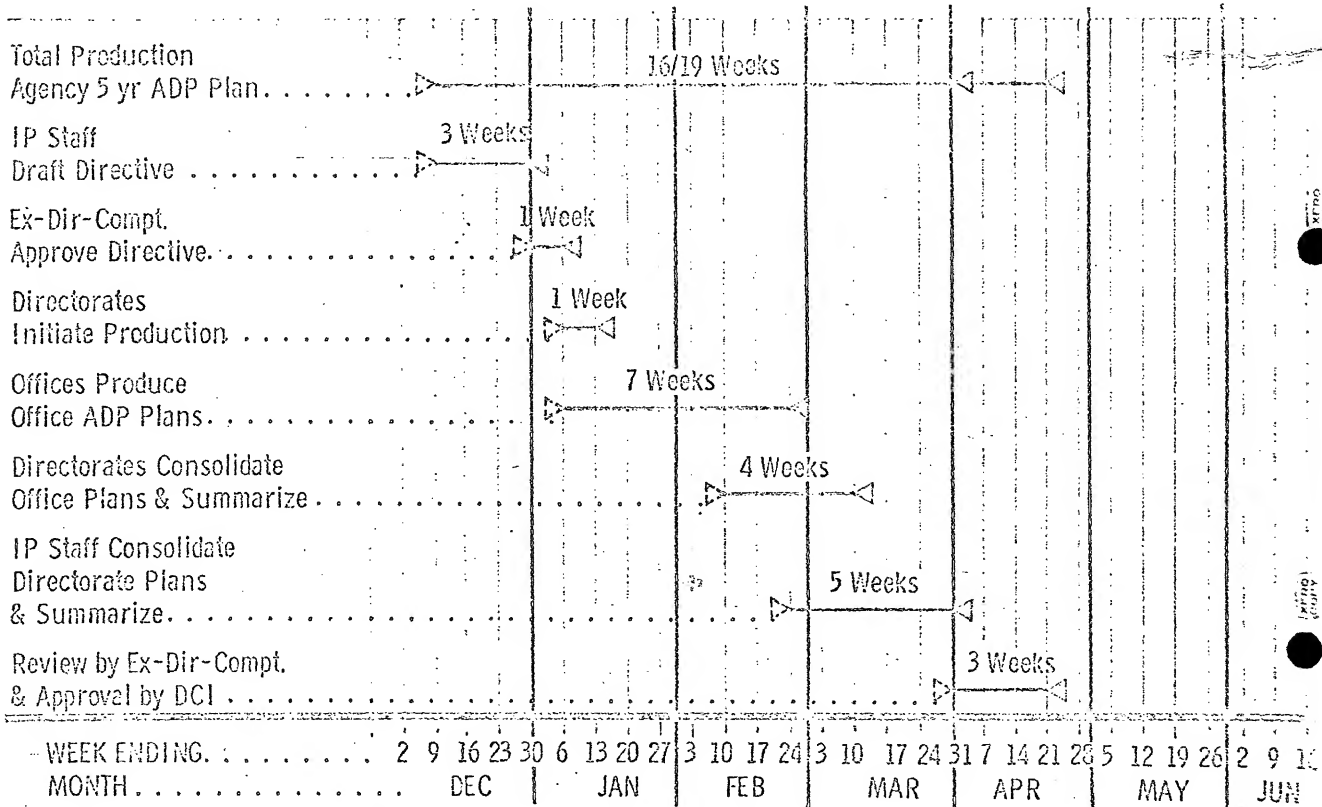
- Directorates are responsible for producing the Directorate level 5 Year ADP Plan (Appendices), by consolidating the plans of subordinate Offices.
- The Information Processing Staff is responsible for producing the Agency level 5 Year Plan, by consolidating the plans of the Directorates.
- All cognizant Offices and Directorates are responsible for initiating interim revisions whenever significant changes occur. The Information Processing Staff is responsible for coordinating these revisions.
- Regular annual revisions will commence in July and be completed by October, starting in 1968.

The Production Schedule for the Plan is shown in Figure 2.

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PRODUCTION PLAN AND SCHEDULE FOR AGENCY 5 YEAR ADP PLAN

ACTION OFFICE
and TASK:



Key: ▷ begin task ◁ complete task and submit

Figure 2

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Attachment 2

Agency Level Plan -- Prepared by IP Staff

CIA 5 Year ADP Plan

Outline Table of Contents

- I. Current Agency ADP Status & Projects (Current FY +1 to FY-3, FY 1964 -- 1968)
 - A. Agency Organization for ADP Management and Operations
 1. Agency ADP Management, Organization, Structure and Offices
 - B. Agency ADP Facilities
 1. Offices performing ADP functions
 2. Equipment, Software, Manpower and skill inventory, by office
 - C. Current Agency ADP Projects, Systems and Applications (Summary discussion)
 1. Name, description, purpose, Agency Program supported, Geographic Target Areas related, status of equipment, utilization, software, manpower, costs and useful life of current ADP projects
 2. Similar for each project
 - D. Agency ADP Manpower Summary (Text, tables, charts by year and by Directorate)
--Annual status and trend for past 5 years (FY 1964 -- 1968)
 - E. Agency ADP Hardware Summary
--For past 5 years (FY 1964 -- 1968)
 - F. Agency ADP Software and Studies Summary
--For past 5 years (FY 1964 -- 1968)

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G. Agency ADP Projects Summary

--For past 5 years (FY 1964 -- 1968)

H. Agency ADP Costs Summary

--For past 5 years (FY 1964 -- 1968)

I. Agency ADP Target Area Summary

--For past 5 years (FY 1964 -- 1968)

II. Summary Agency 5 Year ADP Plan (Current FY +2 to FY +6,
FY 1969 -- 1973)

A. Major ADP Projects, Systems and Applications (i. e. COINS,
CHIVE, NPIC --IIS, WALNUT, CCS, IPRD Lab, OCR, etc.,
by Project, System or application grouping)

1. Project Name

--Objective and Purpose

--Agencies/Directorates/Offices involved

--Agency Program, Objective and Geographic Target
Area supported, Direct reference to Program
Memoranda.

--Requirement of Justification/Advantages/Why?

--Planning Assumptions

--Project Description/Methodology/What?

--Project contents - hardware - software - analytical
studies - R & D

--Manpower (man years/year and total man years)

--Cost (total and per year per major components)

--Implementation Plan and Schedule/How and When?

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2. Project Name

Same as 1 above for each additional project, system, or applications group.

B. Agency ADP Planning Assumptions

--Technical, budgetary and situation assumptions for Agency ADP planning.

C. Consolidated Agency ADP Requirements

--Summation of individual project requirements

D. Consolidated Agency ADP Manpower Plan

--Summation of individual project manpower

E. Consolidated Agency Hardware Plan

--Summation of individual projects, systems, equipments

F. Consolidated Agency Software and Study Plan

--Summation of individual projects

G. Consolidated Agency ADP Costs Plan

--Summation of individual projects

H. Consolidated ADP Target Area Support Plan

--Geographic Target Areas supported by ADP

I. Consolidated Agency ADP Implementation Plan

--Summary of most probable ADP project development with most probable method/schedule/manpower level/cost

--Relative priorities of projects, systems and applications

--Alternative project development at constrained manpower and cost level.

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Attachment 3

Directorate Level Plan Prepared by each Directorate

Appendix A. Intelligence Directorate 5 Year ADP Plan

- I. Current DDSADP Status & Projects (Current FY +1 to FY-3
FY 1964 -- 1968)
 - A. DDS Organization for ADP Management and Operations
 1. Directorate ADP Management, Organization, Structure and Offices
 - B. DDSADP Facilities (Summary discussion)
 1. Offices performing ADP
 2. Equipment, Software, Manpower and Skill inventory, by Office
 - C. Current DDSADP Projects, Systems and Applications
(In study, design, development, research, or operating status)
Security
 1. ~~DDS~~ ADP Projects (Summary discussion)
 - a. Name, description, purpose, Agency Program supported, Geographic Target Areas affected, status, equipment, utilization, software, manpower, skills, costs, and useful life of current ADP projects
 - b. Similar for each project
 2. *Security* OCR ADP Projects
 - a. Same as 1., a. above
 3. Other ADP Projects
 - a. Same
 - D. DDSADP Manpower Summary
(Text, tables, charts by year and by Office)

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--Annual status, developments and trends for last 5 years
FY 1964 -- 1968)

E. ~~DD~~ ADP Hardware Summary

(Same as "D" above)

F. ~~DD~~ ADP Software and studies Summary

(Same)

H. ~~DD~~ ADP Cost Summary

(Same)

I. ~~DD~~ ADP Summary of Geographic Target Areas supported

(Same)

J. Summary ~~DD~~ 5 Year Planned ADP Developments.
(Current FY +2 to FY +6, FY 1969 - 1973)

A. Major ~~DD~~ ADP Projects, Systems and Applications

1. Project Name (IIS)

--Objective and Purpose

--Agencies/Directorates/Offices involved

--Agency Program Objective and Geographic Target
Area supported. Direct reference to Program
Memoranda.

--Requirement or Justification/Advantages/Why?

--Planning Assumptions

--Project Description/Methodology/What?

--Project/System contents -- hardware, software,
analytical studies, R&D

--Manpower

--Cost

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--Implementation Plan and Schedule/How? and When?

2. Other Project or System (OCR)

Same as 1. above for each additional ADP project, system, or functional grouping of applications.

B. DD~~S~~ ADP Planning Assumptions

--Technical, budgetary and situation assumptions for DD~~S~~ ADP Planning

C. Consolidated DD~~S~~ ADP Requirements

--Summation of individual project or system requirements

D. Consolidated DD~~S~~ ADP Manpower Plan

--Summation of individual project manpower

E. Consolidated DD~~S~~ Hardware Plan

--Summation of individual projects and systems

F. Consolidated DD~~S~~ Software/Study and R&D Plan

--Summation of individual projects and systems, equipments

G. Consolidated DD~~S~~ ADP Costs Plan

--Summation of project & system costs

H. Consolidated DD~~S~~ Target Area Support Plan

--Geographic Target Areas supported by ADP

I. Consolidated DD~~S~~ ADP Implementation Plan

--Summary of most probable ADP Project and system development with most probable method/schedule/manpower and cost.

--DD~~S~~ relative priorities for development of ADP projects, systems, applications

--Alternative project and system development at constrained manpower and cost level

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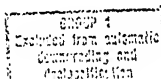
Attachment 4

Office level Plan -- Prepared by individual Offices

Annex I NPIC 5 Year ADP Plan

- I. Current NPIC ADP Status and Projects (Current FY +1 to FY-3, FY 1964 -- 1968)
 - A. NPIC Organization for ADP Management and Operations
 1. NPIC ADP Management, Organization, Structure and Offices
 - B. NPIC ADP Facilities
 - Equipment, Software, Manpower and skill inventory by Facility or office
 - C. Current NPIC ADP Projects, Systems, and Applications (Detailed discussion)
 - (In study, design, development, research or operation status)
 1. 490 System
 - Description, status, purpose, Agency Program supported, Geographic Target Area related, equipment, utilization, software, manpower, skills, costs, useful life of current ADP Projects
 2. IIS Program
 3. Similar for each Project, System or Application
 - D. NPIC ADP Manpower Summary
 - (Test, tables, charts by year and by project)
 - Annual status, developments and trends for last 5 years (FY 1964 -- 1968)
 - E. NPIC ADP Hardware Summary
 - (same as "D" above)

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F. NPIC ADP Software and Studies Summary

(same)

G. NPIC ADP Projects Summary

(same)

H. NPIC ADP Costs Summary

(same)

I. NPIC ADP Target Area Summary

(same)

II. NPIC 5 Year Planned ADP Developments

(Detailed plans and discussions)

(Current FY +2 to FY +6, FY 1969-1973)

A. NPIC Planned ADP Projects, Systems and Applications

1. Program Name (IIS) and Description

--Agency Objective, Major Program and Geographic Target Area supported or related to this ADP Project. Reference related "Program Memoranda" items

--Purpose-Agencies/Directorates/Offices Involved

--Requirement or Justification/Advantages/Why?

--Planning assumptions

--Project/System Description/Methodology/What?

--Project contents-hardware-software-analytical studies-R&D

--Manpower

--Cost

--Implementation Plan and Schedule/How? and When?

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2. Other Projects, Systems or Applications (UNIVAC 490)

(Same as above for each additional project, system, or group of applications)

B. NPIC ADP Planning Assumptions

--Technical, budgetary and situation assumptions for ADP planning

C. Consolidated NPIC ADP Requirements

--Summation of individual project or system requirements

D. Consolidated NPIC ADP Manpower Plan

--Summation of individual project manpower

E. Consolidated NPIC Hardware Plan

--Summation of individual systems

F. Consolidated NPIC Software/Study and R&D Plan

--Summation

G. Consolidated NPIC Planned ADP Costs

--Summation

H. Consolidated ADP Target Area Support Plan

--Geographic Target Areas supported by ADP projects

I. Consolidated NPIC ADP Implementation Plan

--Summary of most probable ADP project and system development with most probable method/schedule/manpower and cost

--Relative priorities of projects, systems and applications

--Alternative project development at constrained manpower and cost level

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Exhibit D

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1-223-211-200
Executive Director
67-202

17 JAN 1967

MEMORANDUM FOR: Deputy Director for Plans
Deputy Director for Intelligence
Deputy Director for Science and Technology
Deputy Director for Support

SUBJECT : Preparation of an Agency 5 Year Automatic
Data Processing Plan

1. Development of an Agency long-range ADP plan has become a necessity. The current and future ADP activities of the Agency represent not only a significant cost in dollars, manpower and skills, but also an essential capability in performance of the Agency mission. Both the importance and the complexity of these systems necessitate careful, detailed, comprehensive and long range planning for their efficient use and development. Such planning is not only essential to good management, but is specifically called for by recent Presidential orders, public law and policy directives.

2. The Agency's 5 Year ADP Plan must anticipate and define the ADP requirements which the Agency will face in the planning period from 1969 to 1973. It must formulate specific project plans for the development of ADP capabilities which will match and satisfy these requirements, and it must justify these explicitly. Simultaneously, it must achieve these objectives with the greatest possible economy and effectiveness.

3. The ADP activities of the Agency are growing rapidly. They are justified when they make a contribution to the Agency mission which could not otherwise be achieved, when they significantly enhance the quality of an intelligence product, or when they substantially reduce the cost of an established task. I want to assure the Director of Central Intelligence that such justification exists for each ADP application we undertake. I specifically wish to prevent the transfer of savings in one component, to an increase in expenditure for a centralized computer component, through a new computer application. A clearer and earlier understanding of the downstream data processing requirements of new collection systems must be provided to assure that processing capacity will be available when it is needed and to provide an appraisal of the full costs of such systems.

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1-223-211-200
Executive Director
67-202

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-2-

4. The Agency 5 Year ADP Plan is intended to assure the comprehensive and detailed planning needed at the Office (and Project) level, the Directorate level, and the Agency level. The Plan will provide a dynamic working tool for analysis, review and development of all Agency ADP projects, systems and applications. Each portion of the Plan will have the approval of the cognizant Office Chief and Deputy Director, and the consolidated Agency Plan will have the approval of the DCI, as the basis for Agency planning of ADP development. The Plan will constitute a major rationale for requesting, reviewing and obtaining approval for specific ADP Projects, acquisitions and contracts. ADP expenditures or activity which is not substantiated in the plan, will not be authorized, except in rare emergencies. The plan will also provide a detailed justification and back up for ADP portions of the Planning, Programming and Budgeting function and the Program Memoranda. However, approval of the Plan or portions thereof will not, in itself, constitute approval for budgeting, acquisition nor contracting. Budget year plans will be coordinated with and processed through the regular budgeting mechanism.

5. Partial revisions to the Plan will be made whenever indicated by changed circumstances or intentions and regular revisions will be made annually. It is essential that the Plan be kept current and it is expected that the substance of all requests for ADP acquisitions and contracts will be covered in the Plan.

6. To accomplish these purposes, the Agency 5 Year ADP Plan will require careful and thorough analysis by each Directorate and every Office affected by ADP. Detailed guidelines and schedule for production of the Plan are covered in attachments.

L. K. White

L. K. White
Executive Director-Comptroller

Attachments (4) as stated

JUN 15 3 18 PM '81

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Approved For Release

2002/08/15 : CIA-RDP83-00823R000400140005-4

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3 FEB 1967

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ROUTING AND RECORD SHEET

SUBJECT: (Optional)

ADP Planning & Organization

FROM:

25X1

SA/SP&ES

EXTENSION

NO.

25X1

DATE

TO: (Officer designation, room number, and building)

DATE

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

RECEIVED

FORWARDED

1. Deputy Chief/SP&ES

2/3 MK

2. Chief/SP&ES

2/3 di

3. D/S

6/26 HGO

4. DD Sec.

unk

5. 25X1 C/EPD.

2/6 MK

6. [Redacted]
7. [Redacted]

8.

9.

10.

11.

12.

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14.

15.



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